## IDOC FY14 Substance Use Disorder Utilization Report

Pre WITS Paid Expenditures 6/7/13 - 9/30/13

Treatment	D1	D2	D3	D4	D5	D6	D7	<b>Grand Total</b>
Assessment ONLY	\$11,780.48	\$4,953.56	\$15,961.32	\$31,522.27	\$930.04	\$9,474.00	\$9,126.78	\$83,748.45
Institution Assessment	\$7,773.51	\$2,430.49	\$23,932.88	\$7,700.71	\$0.00	\$8,357.92	\$5,158.60	\$55,354.11
Institution Assessment - Travel	\$130.27	\$561.33	\$2,223.50	\$27.68	\$0.00	\$162.92	\$138.62	\$3,244.32
IDOC - Pre-Treatment Services	\$7,062.63	\$4,987.66	\$22,562.65	\$33,062.30	\$6,329.22	\$12,540.46	\$9,007.04	\$95,551.96
IDOC - Stage 1: Level I - Outpatient	\$20,896.69	\$16,433.23	\$40,211.04	\$103,295.63	\$13,275.05	\$23,099.76	\$20,849.66	\$238,061.06
IDOC - Stage 1: Level II - Intensive Outpatient	\$2,934.26	\$15,419.22	\$20,842.16	\$34,808.70	\$5,701.67	\$23,618.46	\$11,165.89	\$114,490.36
IDOC - Stage 2: Level I - Outpatient	\$20,057.55	\$17,883.81	\$46,384.14	\$65,061.10	\$28,648.84	\$30,031.28	\$16,405.28	\$224,472.00
IDOC - Stage 2: Level II - Intensive Outpatient	\$1,424.30	\$23,477.97	\$9,835.88	\$25,919.33	\$1,700.18	\$12,166.20	\$7,910.10	\$82,433.96
Education (Medicaid Clients)	\$0.00	\$0.00	\$99.30	\$0.00	\$0.00	\$0.00	\$0.00	\$99.30
Level III.2 - Adult Detoxification	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total	\$72,059.69	\$86,147.27	\$182,052.87	\$301,397.72	\$56,585.00	\$119,451.00	\$79,761.97	\$897,455.52
Support Services								
Child Care	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Drug Testing	\$7,924.50	\$9,220.50	\$16,051.50	\$35,032.50	\$7,553.40	\$3,294.00	\$526.50	\$79,602.90
IDOC - Case Management (Basic & Intensive)	\$1,262.55	\$2,030.81	\$5,775.09	\$27,742.07	\$3,284.40	\$12,278.78	\$5,231.83	\$57,605.53
IDOC - Life Skills (Individual & Group)		\$112.88	\$93.56	\$1,226.24		\$393.60	\$104.96	\$1,931.24
Oral Interpreter / Sign Language (includes travel)	\$0.00	\$0.00	\$0.00	\$0.00	\$200.00	\$0.00	\$0.00	\$200.00
Staffed Safe and Sober Adult Housing	\$18,469.00	\$12,653.00	\$11,535.00	\$60,703.00	\$7,348.00	\$2,985.00	\$1,552.50	\$115,245.50
Transportation	\$94.98	\$2,513.04	\$1,855.28	\$20,528.10	\$1,648.86	\$5,953.92	\$3,873.90	\$36,468.08
Total	\$27,751.03	\$26,530.23	\$35,310.43	\$145,231.91	\$20,034.66	\$24,905.30	\$11,289.69	\$291,053.25
Administrative Cost								
Direct Client Services - Screening & Chart Review								\$144,252.67
Total								\$144,252.67
Grand Total	\$99,810.72	\$112,677.50	\$217,363.30	\$446,629.63	\$76,619.66	\$144,356.30	\$91,051.66	\$1,332,761.44
Count of Paid Units	1987	2305	5136	14937	1898	3226	2165	31654
Average Cost per Unit of Care	\$50.23	\$48.88	\$42.32	\$29.90	\$40.37	\$44.75	\$42.06	\$42.10
Average of Length of Stay	243	293	248	216	270	269	256	256

Unique Client Count 6/7/13 - 9/30/13						
19-2524	795					
19-2524 Medicaid	72					
Risk of Revocation	369					
Risk of Revocation Medicaid	35					
Rider Re-Entry	271					
Rider Re-Entry Medicaid	6					
Total:	1,548					

## Idaho Department of Correction Substance Use Disorder Services Post WITS Expenditures Incurred 10/1/13 - 03/31/14

Treatment Services		D1	D2	D3	D4	D5	D6	D7	Ou	t of State	Gr	and Total
Alcohol or Drug Assessment	\$	80,600	\$ 18,513	\$ 51,942	\$ 98,857	\$ 9,771	\$ 19,377	\$ 17,091	\$	14,706	\$	310,858
Education (Medicaid Supplemental)	\$	-	\$ -	\$ 66	\$ -	\$ -	\$ -	\$ -	\$	-	\$	66
Intensive Outpatient (Education)	\$	-	\$ -	\$ 33	\$ 50	\$ -	\$ -	\$ 108	\$	-	\$	190
Intensive Outpatient (Individual)	\$	2,765	\$ 12,611	\$ 5,121	\$ 21,424	\$ 4,543	\$ 9,279	\$ 17,077	\$	620	\$	73,440
Outpatient (Education)	\$	199	\$ -	\$ 116	\$ 102	\$ -	\$ -	\$ 50	\$	-	\$	466
Outpatient (Individual)	\$	33,054	\$ 20,919	\$ 27,647	\$ 53,642	\$ 6,566	\$ 24,146	\$ 21,095	\$	2,009	\$	189,077
OP and IOP (Group)	\$	66,772	\$ 119,698	\$ 199,190	\$ 574,535	\$ 70,051	\$ 85,252	\$ 95,559	\$	8,197	\$ :	1,219,254
Pre-Treatment Services (Education)	\$	2,140	\$ 226	\$ 2,328	\$ 1,689	\$ 1,896	\$ 513	\$ 1,596	\$	224	\$	10,613
Pre-Treatment Services (Individual)	\$	16,193	\$ 6,632	\$ 24,316	\$ 31,727	\$ 7,205	\$ 10,425	\$ 16,102	\$	1,411	\$	114,012
Travel for Professionals	\$	334	\$ -	\$ 548	\$ 3,577	\$ 2,043	\$ 765	\$ 10	\$	44	\$	7,321
Total	\$	202,058	\$ 178,598	\$ 311,307	\$ 785,604	\$ 102,075	\$ 149,758	\$ 168,687	\$	27,211	\$ :	L,925,297
Recovery Support Services												
Adult Safe & Sober Housing	\$	35,190	\$ 20,835	\$ 19,755	\$ 148,010	\$ 25,277	\$ 7,094	\$ 5,169	\$	-	\$	261,329
Case Management (Basic and Intensive)	\$	3,108	\$ 1,972	\$ 4,179	\$ 43,064	\$ 2,761	\$ 13,107	\$ 9,790	\$	236	\$	78,216
Drug/Alcohol Testing	\$	15,080	\$ 10,962	\$ 28,526	\$ 69,053	\$ 3,578	\$ 2,133	\$ 3,699	\$	972	\$	134,001
Life Skills (Group)	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 16	\$	-	\$	16
Life Skills (Individual)	\$	20	\$ 262	\$ -	\$ -	\$ -	\$ 866	\$ 26	\$	-	\$	1,174
Staffing (Planned Facilitation)	\$	12	\$ -	\$ -	\$ 56	\$ -	\$ 259	\$ 50	\$	-	\$	377
Transportation of Client	\$	242	\$ 1,799	\$ 1,347	\$ 26,947	\$ 257	\$ 4,191	\$ 3,854	\$	46	\$	38,684
Transportation pick up	\$	134	\$ 1,155	\$ 1,054	\$ 18,833	\$ 118	\$ 1,936	\$ 244	\$	147	\$	23,621
Total	\$	53,787	\$ 36,985	\$ 54,860	\$ 305,962	\$ 31,990	\$ 29,586	\$ 22,847	\$	1,400	\$	537,418
Grand Total	\$	255,844	\$ 215,583	\$ 366,167	\$ 1,091,566	\$ 134,065	\$ 179,344	\$ 191,535	\$	28,611	\$2	2,462,715
Percent of Total Expenditures		10%	9%	15%	44%	5%	7%	8%		1%		100%
Number of Offenders Served		403	122	472	762	120	177	164		67		2,287
FY14 Budget Appropriation:	\$ 4	4,716,700										
Total Expenditures Processed**:	\$ 3	3,694,476										
% of Budget Expended:		78%										
Target Expenditure %:		79%										

Data as of 4/14/14

<sup>\*</sup>Number of Offenders Served: Number of unique offenders with a billable event in this report period.

<sup>\*\*</sup>Expenditures processed includes BPA administrative fees, direct payments to providers, and miscellaneous treatment expenditures external to WITS.